

GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

NOT FOR
DISTRIBUTION

Bill #	SB0343	Title:	Regulation of zebra mussel and other invasive species
Primary Sponsor:	Jackson, Verdell	Status:	As Introduced

- | | | |
|--|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund (Transfer)	\$333,500	\$333,500	\$341,838	\$350,383
State Special Revenue	\$333,500	\$333,500	\$341,838	\$350,383
Revenue:				
State Special Revenue	\$333,500	\$333,500	\$341,838	\$350,383
Net Impact-General Fund Balance:	<u>(\$333,500)</u>	<u>(\$333,500)</u>	<u>(\$341,838)</u>	<u>(\$350,383)</u>

Description of fiscal impact:

SB 343 requires the coordination of state invasive species efforts, guided by development and implementation of a statewide comprehensive invasive species plan, education/awareness programs, prevention and emergency response processes, check stations, establishment of management areas, and other activities related to invasive species. Funding is included in the proposed budget for the Department of Agriculture in HB 2.

FISCAL ANALYSIS

Assumptions:**Department of Agriculture:**

- The costs associated with this bill for the department are included in the executive budget in HB 2.
- Personal services to implement the program include 2.00 FTE (administrative specialist and administrative support). Associated personal services costs are \$89,196 in FY 2010 and \$86,424 in FY 2011.
- Operating expenses include two new employee packages at \$2,600 per employee or \$5,200 in FY 2010.
- Operating expenses are projected at \$139,111 in FY 2010 and \$141,883 in FY 2011. These expenses include temporary services, printing, reference materials, postage, travel, and meeting expenses for the strategic plan development, education/awareness campaign, data management, check stations, surveillance and monitoring, and other activities.
- Equipment is budgeted at \$63,600 per year for two self-contained portable wash stations to be used at check stations.
- Grants to universities are budgeted at \$83,186 over the 2011 biennium for research costs.

7. 2.5% inflation is applied to all costs in FY 2012 and FY 2013.

Fish Wildlife and Parks (FWP) and Department of Livestock (DOL)

8. Section 4(3) establishes an invasive species account to implement the requirements of SB 343. FWP and DOL will work through cooperative agreements with the Department of Agriculture to use this funding to increase existing efforts to address the management, regulation, and enforcement of invasive species under their jurisdiction as required by SB 343.

Department of Military Affairs (DMA):

9. If SB 343 passes and an invasive species emergency is declared; DMA would provide support, but the funding would come from the Governor's Emergency Fund.

Department of Corrections (DOC):

10. Between 1999 and 2009 there have been 24 noxious weeds introduced to Montana according to the University of Montana Invaders Database System. Also, according to Fish Wildlife and Parks statistics, four aquatic invasive species have been introduced to Montana in the last 15 years. The number of species distributed over a ten year period equals approximately two species introduced per year. This bill provides a possible penalty of up to two years in prison for purposefully or knowingly introducing an invasive species. This bill potentially could increase the DOC population by two offenders each year for a potential fiscal impact of \$33,569 per male offender per year and \$44,348 per female offender per year. Since a court could suspend any portion of the two year penalty, the department is unable to quantify actual fiscal impact.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$89,196	\$86,424	\$88,585	\$90,799
Operating Expenses	\$139,111	\$141,883	\$145,430	\$149,066
Equipment	\$63,600	\$63,600	\$65,190	\$66,820
Grants	\$41,593	\$41,593	\$42,633	\$43,699
TOTAL Expenditures	<u>\$333,500</u>	<u>\$333,500</u>	<u>\$341,838</u>	<u>\$350,383</u>
<u>Funding of Expenditures:</u>				
General Fund (Transfer)	\$333,500	\$333,500	\$341,838	\$350,383
State Special Revenue (02)	\$333,500	\$333,500	\$341,838	\$350,383
Other	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$667,000</u>	<u>\$667,000</u>	<u>\$683,676</u>	<u>\$700,766</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$333,500	\$333,500	\$341,838	\$350,383
TOTAL Revenues	<u>\$333,500</u>	<u>\$333,500</u>	<u>\$341,838</u>	<u>\$350,383</u>

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$333,500)	(\$333,500)	(\$341,838)	(\$350,383)
State Special Revenue (02)	\$0	\$0	\$0	\$0

Sponsor's Initials

Date

Budget Director's Initials

Date